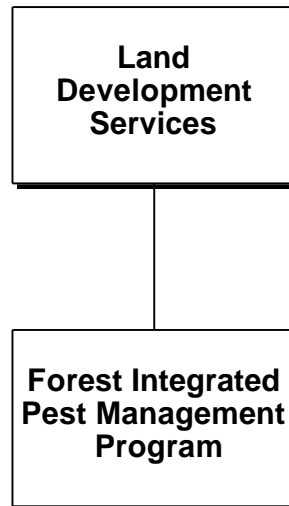


# FOREST INTEGRATED PEST MANAGEMENT PROGRAM



## ***Agency Position Summary***

8 Regular Positions / 8.0 Regular Staff Years

### ***Position Detail Information***

#### **FOREST INTEGRATED PEST MANAGEMENT PROGRAM**

1	Urban Forester III
1	Urban Forester II
4	Urban Foresters I
1	Info Technology Tech III
1	Administrative Assistant II
8	Positions
8.0	Staff Years

# FUND 116

## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

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### Agency Mission

To control forest pest infestation throughout the County through detection, abatement, and public information programs, so that no more than one percent of County tree cover is defoliated annually.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$261,633	\$361,683	\$361,683	\$396,118	\$396,118
Operating Expenses	171,003	512,417	512,417	506,038	506,038
Capital Equipment	0	0	39,899	0	0
<b>Total Expenditures</b>	<b>\$432,636</b>	<b>\$874,100</b>	<b>\$913,999</b>	<b>\$902,156</b>	<b>\$902,156</b>

### *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ An increase of \$199,712 in Revenue primarily due to higher than anticipated receipts from General Property Taxes.

### **County Executive Proposed FY 2003 Advertised Budget Plan**

### Purpose

The Fairfax County Forest Pest Management Program is a cooperative program with the United States Department of Agriculture - Forest Service and the Virginia Department of Agriculture and Consumer Services (VDACS). VDACS maintains a list of insects that are eligible for control by this program. Currently there are two insects listed by VDACS - the gypsy moth and the fall cankerworm. The cooperative program investigates tree damage due to forest pests by conducting annual insect monitoring surveys throughout the County. Forested areas with high pest populations are identified for possible treatment the following spring. The proposed treatment plan, together with resource requirements to implement the treatment plan, are submitted annually to the Board of Supervisors for approval in February. Treatment is conducted in late April through early May before pests can damage trees. Throughout the year, staff educates Fairfax County communities regarding pest suppression methods and measures that they may take to alleviate potential forest pest population explosions.

# **FUND 116**

## **FOREST INTEGRATED PEST MANAGEMENT PROGRAM**

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The Forest Integrated Pest Management Program is funded by a countywide tax levy. The amount of the tax rate has varied annually due to the cyclical nature of the gypsy moth and fall cankerworm populations. For example, the rate was at \$0.001 per \$100 assessed value in FY 1997. From FY 1998 through FY 2000, no tax assessment was necessary. For FY 2001 and FY 2002, the Board-approved tax rate was \$0.001 per \$100 assessed value to provide for treatment of the cankerworm as well as the gypsy moth. The FY 2003 proposed tax rate remains at \$0.001 per \$100 assessed value.

Pest populations follow a cyclical curve over time. Populations will be high for a period of years, and then drop for a period, only to rise again. For example, in 1990, 43,000 acres in the County were treated, while in 1993, only 3,000 acres required treatment using the same treatment criteria. By 1995, the treatment requirement was up to 45,000 acres. Past treatments were effective in reducing the gypsy moth populations in FY 1996 through 1999. In FY 2000, 200 acres were treated for gypsy moths and 7,000 acres were treated for cankerworm infestation. In FY 2001, 1,800 were treated for gypsy moth and 250 acres for cankerworm.

It is estimated that 7,000 acres, including 5,000 for gypsy moths and 2,000 for cankerworms, will be sprayed in FY 2002. It is estimated that in FY 2003, the Forest Pest Management Program will spray 6,500 acres including 6,000 for gypsy moths and 500 for cankerworms. However, the actual number of acres will not be known until the egg mass survey is conducted between August 2001 and January 2002. At that time, the confirmed number of acres requiring treatment will be presented to the Board of Supervisors for approval, and funding adjustments will be made as needed. If additional treatment is required, these needs can be addressed from Fund Balance, based on the recommended funding level and proposed tax levy.

### **Key Accomplishments**

- ◆ Completed and maintained a Geographic Information System (GIS) layer of the forest cover types in Fairfax County. This layer is used by the Forest Pest Program as a management tool to identify those areas highly susceptible to forest insect pests and to analyze and evaluate the proper means in controlling forest insects. This layer is also used by other agencies within the County to meet their program needs.
- ◆ Completed and maintained a GIS layer delineating the community associations located within Fairfax County. This layer is used by the Forest Pest Program to facilitate the communication between the office and community associations in regards to matters concerning all aspects of forest pest control. This layer is also used by other County agencies, including the Board of Supervisors, to help meet their program needs.
- ◆ Initiated and implemented legislation that allowed the local service district to control fall cankerworm infestations.
- ◆ Accomplished, annually, the program goal of 0 percent tree defoliation in Fairfax County by monitoring the gypsy moth population, educating homeowners, and by successfully implementing a spray program.
- ◆ Planned and implemented a program to address the fall cankerworm in Fairfax County. In the spring of 2000, the Forest Integrated Pest Program successfully treated 7,000 acres in the Mount Vernon and Lee Districts. Subsequent surveys for the fall cankerworm indicated that populations are down significantly.

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## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

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### FY 2003 Initiatives

- ◆ Development and implementation of a customer service forest pest outreach program by placing documents on the Land Development Services' (LDS) Web Page, having a booth at the Fairfax County Fair, and meeting with civic associations.
- ◆ Provide resources and information to civic organizations, homeowners, the Board of Supervisors, and other agencies when insect related issues come up including the fall cankerworm, mosquitoes, and the West Nile Virus.
- ◆ Assist the non-profit group "Geesepeace" in developing and implementing its initial program initiatives to control the geese population.
- ◆ Offer GIS assistance and resources to LDS, along with other County agencies, and private organizations.
- ◆ Serve on the deer management committee, along with the Park Authority and the County Executive's Office, which is responsible for developing policy and procedures to address Fairfax County's growing deer population.
- ◆ Expand web-based applications to include more comprehensive treatment history pages, more brochures, and to create egg mass survey forms that homeowners can fill-out via the Internet and submit on-line.

### Performance Management Results

In FY 2001, there were 1,800 acres treated for the gypsy moth caterpillar and 250 for the fall cankerworm. Staff surveys for caterpillars and egg masses conducted in mid summer and early fall indicate that the treatment for gypsy moth was successful. Surveys for the fall cankerworm cannot be conducted until mid winter; however early evidence indicates that the treatment was successful as well. Defoliation surveys for both insects conducted during this summer indicated that there was no defoliation in Fairfax County during this time frame. Implementation of an expanded treatment notification procedure in FY 2002 will ensure less citizen confusion during next year's aerial treatment program. Problems arose during FY 2001 when homeowners who reside well outside of treatment areas, were caught off guard by the aerial activity. Treatment notification will be expanded by increasing notification mailings, placing signs at the entrance to subdivisions, and by other means appropriate.

### Funding Adjustments

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$34,435 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$6,379 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

*The following funding adjustments reflect all approved changes in the FY2002 Revised Budget Plan since passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ Encumbered carryover of \$39,899.

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## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

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### Objectives

- ♦ To control the infestation of gypsy moths and cankerworms through detection and abatement programs, so that no more than three percent of County tree cover is defoliated.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Field surveys completed annually in areas known or suspected to be infested	3,000	3,200	3,200 / 3,200	3,200	3,200
<b>Efficiency:</b>					
Field surveys conducted per staff	600	800	800 / 800	800	800
<b>Service Quality:</b>					
Percent of County households affected by abatement efforts which are notified	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of County tree defoliation resulting from gypsy moth infestation	1%	0%	1% / 0%	1%	1%

# FUND 116

## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 116, Forest Integrated Pest Management Program

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$279,023</b>	<b>\$320,700</b>	<b>\$796,449</b>	<b>\$769,001</b>	<b>\$968,713</b>
Revenue:					
General Property Taxes	\$902,951	\$839,412	\$1,024,124	\$954,155	\$954,155
Interest on Investments	40,184	47,139	47,139	23,070	23,070
Miscellaneous Revenues	6,927	0	15,000	0	0
Total Revenue	\$950,062	\$886,551	\$1,086,263	\$977,225	\$977,225
<b>Total Available</b>	<b>\$1,229,085</b>	<b>\$1,207,251</b>	<b>\$1,882,712</b>	<b>\$1,746,226</b>	<b>\$1,945,938</b>
Expenditures:					
Personnel Services	\$261,633	\$361,683	\$361,683	\$396,118	\$396,118
Operating Expenses	171,003	512,417	512,417	506,038	506,038
Capital Equipment	0	0	39,899	0	0
Total Expenditures	\$432,636	\$874,100	\$913,999	\$902,156	\$902,156
<b>Total Disbursements</b>	<b>\$432,636</b>	<b>\$874,100</b>	<b>\$913,999</b>	<b>\$902,156</b>	<b>\$902,156</b>
<b>Ending Balance</b>	<b>\$796,449</b>	<b>\$333,151</b>	<b>\$968,713</b>	<b>\$844,070</b>	<b>\$1,043,782</b>
<b>Tax Rate Per \$100 of Assessed Value</b>	<b>\$0.001</b>	<b>\$0.001</b>	<b>\$0.001</b>	<b>\$0.001</b>	<b>\$0.001</b>